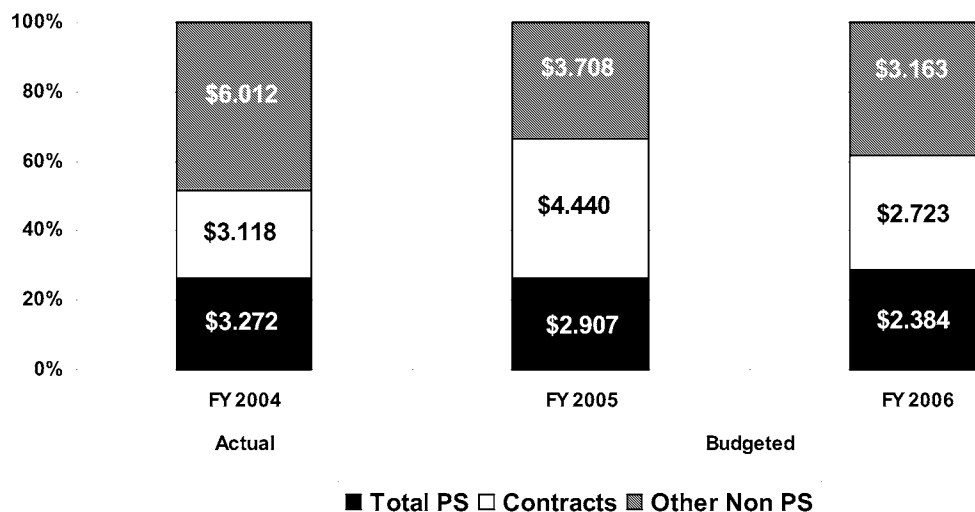


### Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

In FY 2004, Contract actual expenditures accounted for 25% (\$3.1 million) of this activity's total budget. Contract budgets are expected to increase 42% in FY 2005 (to \$4.4 million) to account for 40% of total expenditures, but decrease 39% (to \$2.7 million) in FY 2006 to account for 33% of the total budget. In FY 2004, Other Non Personal Services actual expenditures (Supplies & Equipment, Fixed Cost, and Other) accounted for 48% (\$6.0 million) of the total expenses. In FY 2005 Other Non Personal Services budgets are expected to decrease 38% (to \$3.7 million), to account for 34% of total expenditures, and expected to decrease 15% (to \$ 3.2 million) in FY 2006, to account for 38% of total expenditures

**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in Millions)



### Health Care Regulation and Licensing Administration Program

The purpose of the Health Care Regulation and Licensing program is to administer all District and Federal laws and regulation governing the licensing, certification and registration of health professionals, health care and human services facilities to ensure the protection of the health and safety of residents and visitors of the District of Columbia who receive services from these facilities and health professionals.

The following table summarizes total expenditures and full time equivalent employees for this program.

**TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY**  
**FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET**

Department of Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
<b>Health Care Regulation and Licensing Administration</b>	<b>Total Expenditures</b>	<b>\$8,067</b>	<b>\$8,899</b>	<b>\$10,145</b>
	<b>Total FTEs</b>	<b>97</b>	<b>100</b>	<b>104</b>
Health Professional Licensing Administration- (4200)	Expenditures	\$2,892	\$3,923	\$3,582
	FTEs	28	32	31
Health Regulation Administration- (4090)	Expenditures	\$5,175	\$4,976	\$6,563
	FTEs	69	68	73

### **Health Professional Licensing Administration Activity**

The purpose of the Health Professional Licensing Administration (HPLA) Activity is to provide licenses to qualified applicants so they can provide quality healthcare to District residents and visitors. HPLA serves as the agency that administers the licensure of almost 50,000 health professionals in the District of Columbia. HPLA staff support eighteen health occupation Boards and four registration programs that regulate the practice of their respective health profession. Program funds are spent on the annual notification and issuance of licenses to health professionals, investigation of complaints and hearings conducted by the various boards.

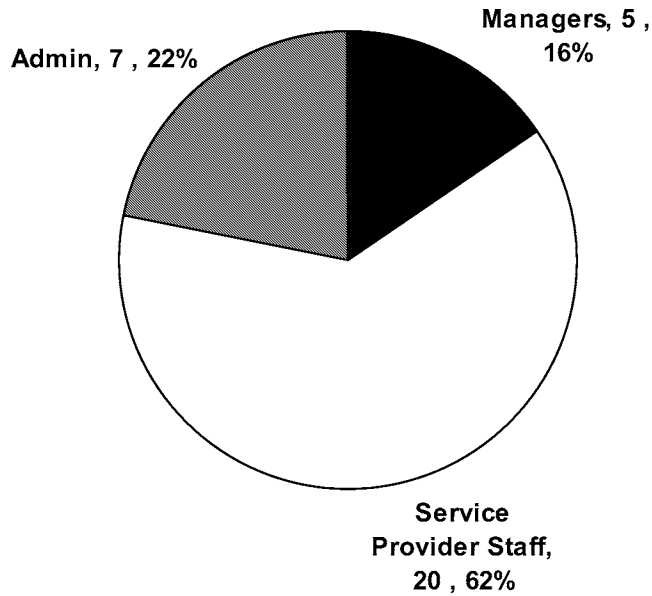
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Health Professional Licensing	Expenditures	\$2,892	\$3,923	\$3,582
	FTEs	28	32	31

### **Employees**

For FY 2006, there are 32 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 62%, or 20 employees, are Service Provider staff. Sixteen percent (16%), or 5 employees, are Managers. Twenty-two percent (22%), or 7 employees, are Administrative Support staff.

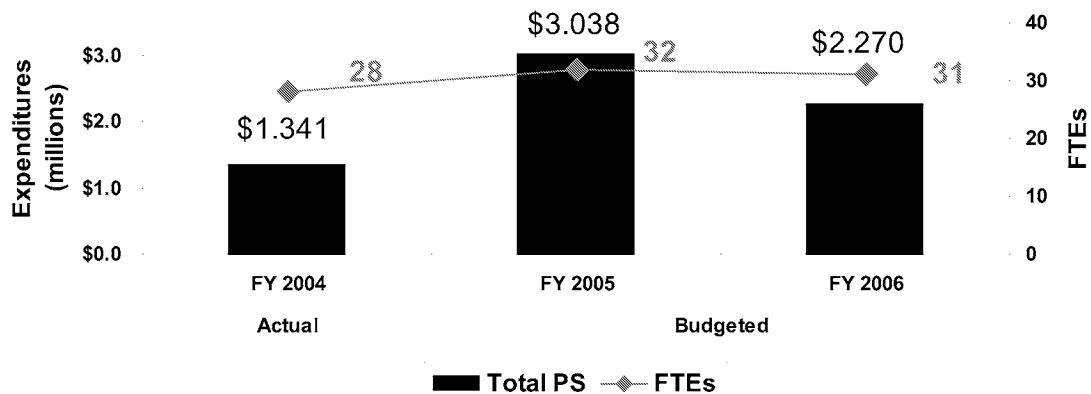
**Positions by Span of Control, FY2006  
(Category, Number, Percent)**



**Compensation**

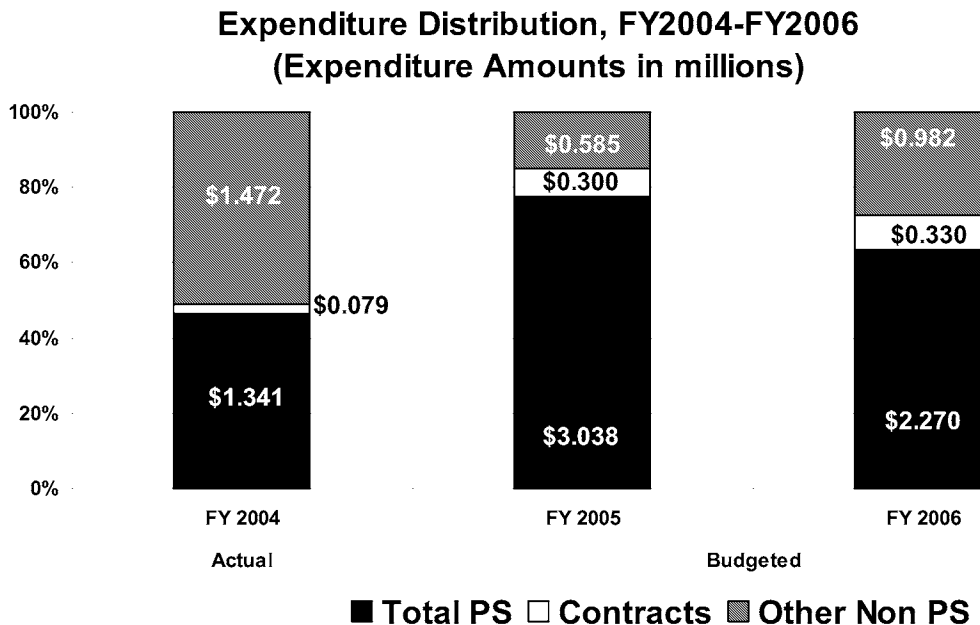
Total Personal Services expenditures increased 127% from an actual of \$1.3 million in FY 2004 to a budgeted \$3.0 million in FY 2005, and are expected to increase 25% in FY 2006 to \$2.3 million. Budgeted FTEs increased 14% from an actual of 28 in FY 2004 to 32 in FY 2005, and are expected to decrease 3% in FY 2006 to 31.

**Personal Service Expenditures and FTEs, FY2004-FY2006**



## Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures represent a very small portion of total expenditures across the time period: 3% (\$79,000) of actual expenditures in FY 2004; 8% (\$300,000) of budgeted expenditures in FY 2005; and 9% (\$330,000) of budgeted expenditures in FY 2006. The amount of Other Non Personal Services (Supplies & Equipment, Fixed Costs, and Other) expenditures varies across the three-year period: accounting for 51% (\$1.5 million) of actual expenditures in FY 2004; 15% (\$585,000) of budgeted expenditures in FY 2005; and 27% (\$982,000) of budgeted expenditures in FY 2006.



## Health Regulation Activity

The purpose of Health Regulation Activity is to provide monitoring, inspection, complaint investigation and technical assistance services to District health and childcare facilities to ensure that they are in compliance with District and Federal Laws and Regulations. HRA serves as the agency administering all District and Federal laws and regulations governing the licensure, certification and regulation of all health care and social services facilities in the District of Columbia. In this role, HRA inspects health care facilities and providers who participate in the Medicaid and Medicare programs, ensuring that participating providers and suppliers continue to maintain compliance with the Federal Conditions of Participation.

HRA funds are spent on the inspection of day care and nursing home facilities, ensuring that health care facilities comply with Federal and District laws and regulations.

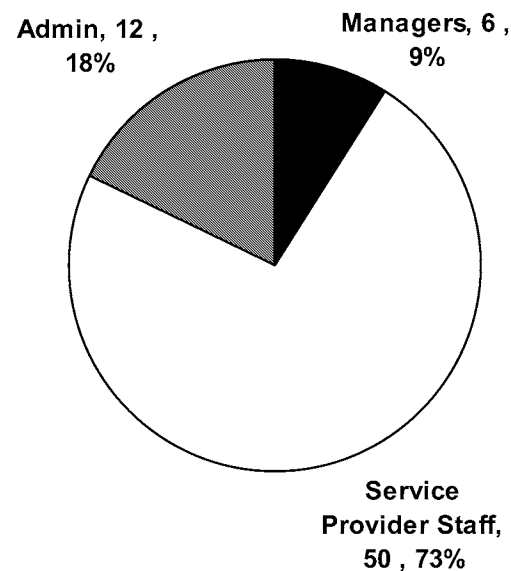
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Health Regulation	Expenditures	\$5,175	\$4,976	\$6,563
Administration-	FTEs	69	68	73

## Employees

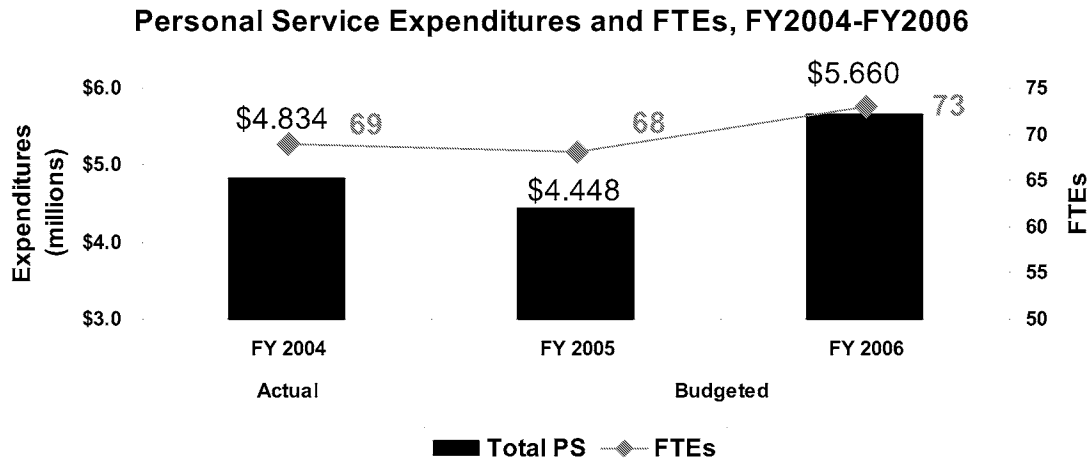
For FY 2006, there are 68 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 73%, or 50 employees, are Service Provider staff. Nine percent (9%), or 6 employees, are Managers. Eighteen percent (18%), or 12 employees, are Administrative Support staff.

**Positions by Span of Control, FY2006**  
(Category, Number, Percent)



## Compensation

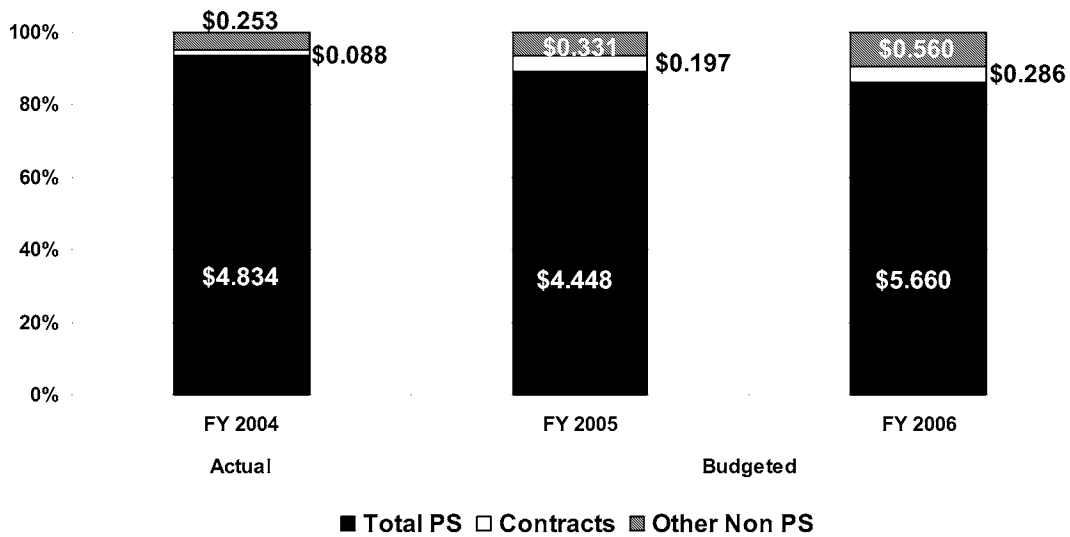
Total Personal Services expenditures decreased 8% from an actual of \$4.8 million in FY 2004 to a budgeted \$4.4 million in FY 2005, and are expected to increase 27% in FY 2006 to \$5.7 million. Budgeted FTEs decreased slightly from an actual of 69 in FY 2004 to 68 in FY 2005, and are expected to increase 7% in FY 2006 to 73.



### Expenditures (FY 2004 Actual and FY 2005-FY 2006 Budgeted)

The majority of total expenditures are made up of Personal Service expenses. Contract expenditures represent a very small portion of total expenditures across the three-year period: 2% (\$88,000) of actual expenditures in FY 2004, 4% (\$197,000) of budgeted expenditures in FY 2005, and 4% (\$286,000) of budgeted expenditures in FY 2006. The amount of Other Non Personal Services (Supplies & Equipment, Fixed Costs, and Other) expenditures is also a very small portion of total expenditures across the three-year period: 5% (\$253,000) of actual expenditures in FY 2004, 7% (\$331,000) of budgeted expenditures in FY 2005 and 9% (\$560,000) of budgeted expenditures in FY 2006.

**Expenditure Distribution, FY2004-FY2006**  
(Expenditure Amounts in millions)



## Agency Management Program

The Agency Management Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

The following table summarizes total expenditures and full time equivalent employees for this program.